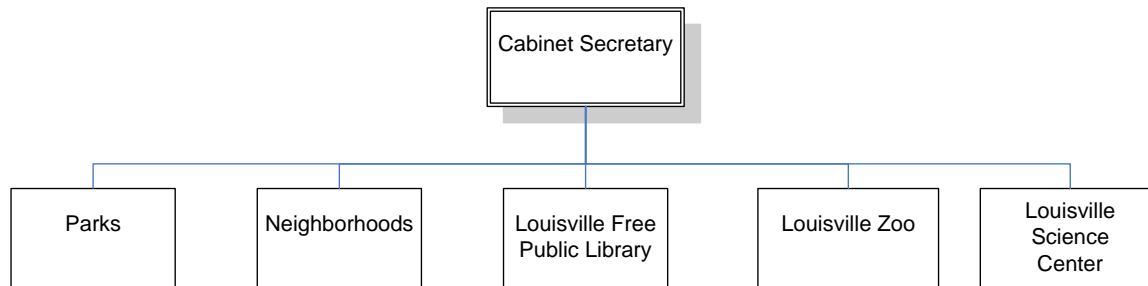




## Cabinet for Neighborhoods, Parks and Cultural Affairs



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## CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

### Cabinet Mission

The Cabinet for Neighborhoods Parks and Cultural Affairs enriches the quality of life in Metro Louisville and serves as a catalyst for community building.

### Departments & Services

Neighborhoods, Parks and Cultural Affairs - The Secretary of the Cabinet of Neighborhoods, Parks and Cultural Affairs advises and oversees the directors of Metro Parks and Recreation, Neighborhoods & Community Outreach, Louisville Free Public Library, and the Louisville Zoo. The secretary also works with the directors of the Louisville Science Center and several historic properties that include the Riverside, Farnsley-Moreman Landing, Locust Grove and Belle of Louisville

In addition, the office manages the Arts External Grants programs and consults with non-governmental arts and cultural interest on an array of projects and challenges

**Neighborhoods Parks &  
Cultural Affairs Cabinet**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	40,047,600	40,258,100	41,676,200	41,696,200
Agency Receipts	23,243,200	17,261,900	24,238,600	24,238,600
Federal Grants	453,200	501,800	739,500	739,500
State Grants	590,200	592,400	657,300	657,300
Total Revenues:	64,334,200	58,614,200	67,311,600	67,331,600
Personal Services	38,770,200	35,509,000	40,543,600	40,543,600
Contractual Services	13,798,100	11,728,000	13,734,300	13,754,300
Supplies	8,932,200	7,671,900	8,845,500	8,845,500
Equipment/Capital Outlay	365,400	260,200	1,207,400	1,207,400
Interdepartment Charges	1,864,300	2,261,300	1,976,800	1,976,800
Other Expenses	14,500	15,400	14,500	14,500
Restricted Account	589,500	33,300	989,500	989,500
Total Expenditures:	64,334,200	57,479,100	67,311,600	67,331,600
Expenditures By Activity				
Office of Cabinet Secretary	6,001,100	2,561,300	7,110,400	7,130,400
Metro Parks	25,051,600	23,669,000	25,324,500	25,324,500
Neighborhoods & Community Outreach	4,414,800	3,895,700	4,411,400	4,411,400
Library	17,369,000	16,474,600	18,267,500	18,267,500
Zoological Garden	11,497,700	10,878,500	12,197,800	12,197,800
Total Expenditures:	64,334,200	57,479,100	67,311,600	67,331,600